

2450 , 3353, 06302012

(6)

## ATTACHMENT A - PLAN

Act 122 of 2009 20-945	NAME OF CONTRACTING PARTY: Village of Sun	NAME OF CONTRACTING PARTY: Village of Sun
<p><b>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures</b> (Duplicate pages as needed for each goal identified). <b>What are the goals, objectives, expected outcomes/results for this program?</b> Indicate the goals/objectives for this program. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.</p> <p>1. Program Goal (<i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i>) To improve the efficiency and quality of the water system and services to the citizens in the Village of Sun, located in St. Tammany Parish, by purchasing new water meters and cut-off valves.</p>		
<p>2. Program Objective(s) (<i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.</i>)</p> <p>1. Purchase 300 water meters by June 30, 2010. 2. Purchase 300 cut-off valves by June 30, 2010.</p>		
<p>3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>)</p> <p>1. To purchase, in accordance to state and local laws, 300 water meters with funds provided by this agreement. 2. To purchase, in accordance to state and local laws, 300 cut-off valves with funds provided by this agreement. Installation will be at no cost to this agreement.</p>		
<p>4. Performance Measure(s) (<i>Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.</i>)</p> <p>1. Number of water meters purchased. 2. Number of cut-off valves purchased.</p>		

## ATTACHMENT B

Page 1  
**Project Budget (2009-2010)**

Act 122 of 2009  
Village of Sun

20-945

### Anticipated Income or Revenue

<u>Sources</u> ( <i>list all sources of revenue</i> )	<u>Amounts</u>
1. Act 122 of 2009 Funding	\$20,000
2.	\$
3.	\$
<b>Total all sources</b>	<b>\$20,000</b>

### Anticipated Expenses

<u>Expense Categories</u>	<u>Total Amount</u> <i>(see footnote 1 below)</i>	<u>Amount Line Item Appropriation</u> <i>(see footnote 2 below)</i>
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
<b>Operating Services:</b>		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
<b>Office Supplies</b>	\$	\$
<b>Professional &amp; Contract Services</b>	\$	\$
(See Attachment B, page 3)		
<b>Other Charges (See Attachment B, Page 4)</b>	\$	\$
<b>Acquisitions &amp; Major Repairs</b>	<u>\$20,000</u>	<u>\$20,000</u>
<b>Total Use of the Appropriation</b>	<b>\$20,000</b>	<b>\$20,000</b>

*(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).*

*All numbers must be rounded to the nearest dollar.*

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

**ATTACHMENT B**  
Page 2  
**Staffing Chart**  
Act 122 of 2009

20-945

Name of Contracting Party: Village of Sun  
Name of Program: Purchase New Water Meters and Cut-Off Valves to Improve Water Service

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Related Benefits Percentage	Full time or Part Time # of months	\$
N/A						
Totals						\$ _____

**ATTACHMENT B**

Page 3

**Schedule of Professional and Other Contract Services**  
Act 122 of 2009

20-945

Name of Contracting Party: Village of Sun  
Name of Program: Purchase New Water Meters and Cut-Off Valves to Improve Water Service

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			
Totals			\$ _____

\$ \_\_\_\_\_  
Totals

## **ATTACHMENT B**

Page 4

### **Schedule of Other Charges**

Act 122 of 2009

20-945

Name of Contracting Party: Village of Sun  
Name of Program: Purchase New Water Meters and Cut-Off Valves to Improve Water Service

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately.  Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
I. N/A	
	Total - Should agree with Attachment B, page 1

## **ATTACHMENT B-SUPPLEMENT**

### **Business Plan**

### **Narrative Justification for Plan B or Plan C**

Act 122 of 2009

20-945

Village of Sun

The Village of Sun does not have the funding in its current budget to pay for and take possession of the new water meters and cut-off valves, hence the Village of Sun is requesting the entire line item funding of \$20,000 in advance to pay for and take possession of the water meters and cut-off valves.